

As of 10/7/2009

155 - Department of Information Services

A001 Technology Acquisition Services

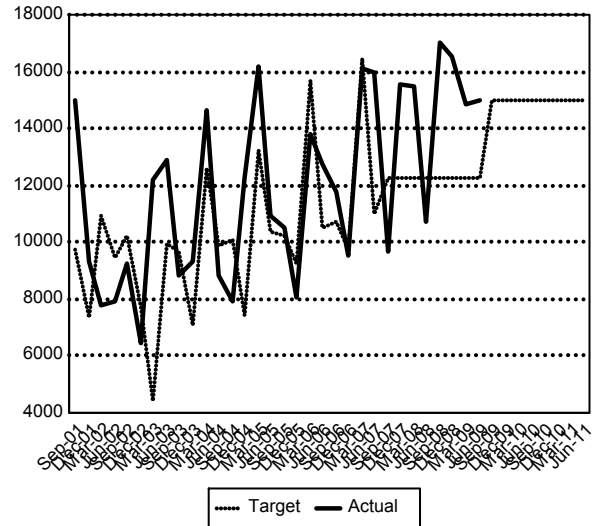
Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

DIS supports technology purchases to more than 500 state and local government organizations, Indian tribes, non profits, and public organizations. DIS currently tracks and reports aggregate sales per month as an output measure.

| Department of Information Services Technology Brokering Service Business Volume (Dollars) | | | | |
|--|---------|----------|----------|-----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | \$15,000 | | |
| | 7th Qtr | \$15,000 | | |
| | 6th Qtr | \$15,000 | | |
| | 5th Qtr | \$15,000 | | |
| | 4th Qtr | \$15,000 | | |
| | 3rd Qtr | \$15,000 | | |
| | 2nd Qtr | \$15,000 | | |
| | 1st Qtr | \$15,000 | | |
| 2007-09 | 8th Qtr | \$12,250 | \$15,023 | \$2,773 |
| | 7th Qtr | \$12,250 | \$14,857 | \$2,607 |
| | 6th Qtr | \$12,250 | \$16,529 | \$4,279 |
| | 5th Qtr | \$12,250 | \$17,049 | \$4,799 |
| | 4th Qtr | \$12,250 | \$10,712 | \$(1,538) |
| | 3rd Qtr | \$12,250 | \$15,466 | \$3,216 |
| | 2nd Qtr | \$12,250 | \$15,529 | \$3,279 |
| | 1st Qtr | \$12,250 | \$9,645 | \$(2,605) |
| 2005-07 | 8th Qtr | \$11,000 | \$15,998 | \$4,998 |
| | 7th Qtr | \$16,480 | \$16,115 | \$(365) |
| | 6th Qtr | \$9,730 | \$9,549 | \$(181) |
| | 5th Qtr | \$10,740 | \$11,765 | \$1,025 |
| | 4th Qtr | \$10,500 | \$12,723 | \$2,223 |
| | 3rd Qtr | \$15,700 | \$13,785 | \$(1,915) |
| | 2nd Qtr | \$9,265 | \$8,093 | \$(1,172) |
| | 1st Qtr | \$10,230 | \$10,545 | \$315 |
| Dollars in thousands | | | | |



As of 10/7/2009

A002 Administrative Activity

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

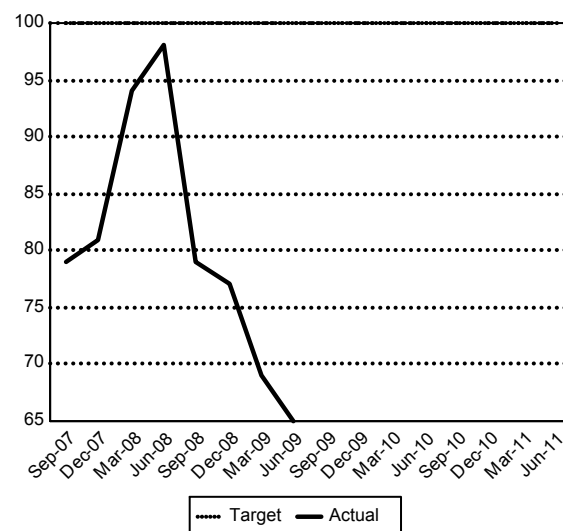
Statewide Strategy: Provide data, information, and analysis to support decision-making

Expected Results

DIS

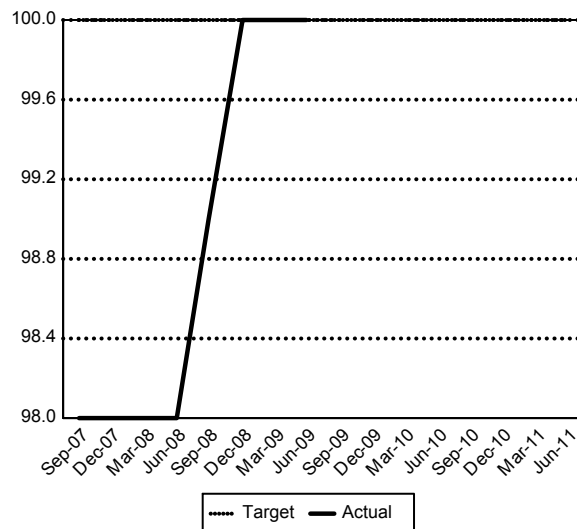
- * Provides leadership on the innovative use of information technology to accomplish the state's business goals;
- * Sets strategic direction for the state's information technology infrastructure and a full range of information technology services at competitive prices;
- * Delivers internal services that leverage technology and resources to continually improve processes, reduce costs, and mitigate legal and business risks associated with managing the agency's finances and human resources.
- * Manages editorial content of the state's Access Washington Web portal to improve the public's awareness of state agency activities and provide immediate access to information.

| Internal Customer Survey Results Ratings Excellent or Above | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 100% | | |
| | 7th Qtr | 100% | | |
| | 6th Qtr | 100% | | |
| | 5th Qtr | 100% | | |
| | 4th Qtr | 100% | | |
| | 3rd Qtr | 100% | | |
| | 2nd Qtr | 100% | | |
| | 1st Qtr | 100% | | |
| 2007-09 | 8th Qtr | 100% | 65% | (35)% |
| | 7th Qtr | 100% | 69% | (31)% |
| | 6th Qtr | 100% | 77% | (23)% |
| | 5th Qtr | 100% | 79% | (21)% |
| | 4th Qtr | 100% | 98% | (2)% |
| | 3rd Qtr | 100% | 94% | (6)% |
| | 2nd Qtr | 100% | 81% | (19)% |
| | 1st Qtr | 100% | 79% | (21)% |



As of 10/7/2009

| On-time Employee Evaluation Completion | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 100% | | |
| | 7th Qtr | 100% | | |
| | 6th Qtr | 100% | | |
| | 5th Qtr | 100% | | |
| | 4th Qtr | 100% | | |
| | 3rd Qtr | 100% | | |
| | 2nd Qtr | 100% | | |
| | 1st Qtr | 100% | | |
| 2007-09 | 8th Qtr | 100% | 100% | 0% |
| | 7th Qtr | 100% | 100% | 0% |
| | 6th Qtr | 100% | 100% | 0% |
| | 5th Qtr | 100% | 99% | (1)% |
| | 4th Qtr | 100% | 98% | (2)% |
| | 3rd Qtr | 100% | 98% | (2)% |
| | 2nd Qtr | 100% | 98% | (2)% |
| | 1st Qtr | 100% | 98% | (2)% |



A003 Data Network Services

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

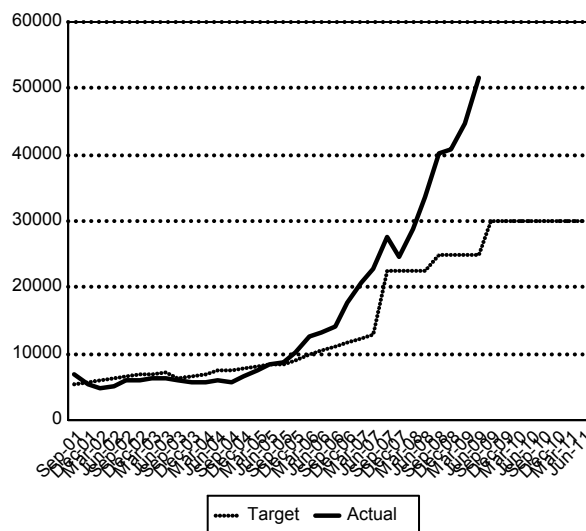
Statewide Strategy: Provide data, information, and analysis to support decision-making

Expected Results

DIS provides connectivity and data bandwidth to the state and local government organizations that are connected to any of the three networks.

As of 10/7/2009

| DIS customer use of the Intergovernmental Network (IGN), in gigabytes. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 30,000 | | |
| | 7th Qtr | 30,000 | | |
| | 6th Qtr | 30,000 | | |
| | 5th Qtr | 30,000 | | |
| | 4th Qtr | 30,000 | | |
| | 3rd Qtr | 30,000 | | |
| | 2nd Qtr | 30,000 | | |
| | 1st Qtr | 30,000 | | |
| 2007-09 | 8th Qtr | 25,000 | 51,691 | 26,691 |
| | 7th Qtr | 25,000 | 44,691 | 19,691 |
| | 6th Qtr | 25,000 | 40,791 | 15,791 |
| | 5th Qtr | 25,000 | 40,136 | 15,136 |
| | 4th Qtr | 22,500 | 33,635 | 11,135 |
| | 3rd Qtr | 22,500 | 28,736 | 6,236 |
| | 2nd Qtr | 22,500 | 24,512 | 2,012 |
| | 1st Qtr | 22,500 | 27,737 | 5,237 |
| 2005-07 | 8th Qtr | 13,000 | 22,669 | 9,669 |
| | 7th Qtr | 12,400 | 20,602 | 8,202 |
| | 6th Qtr | 11,750 | 17,632 | 5,882 |
| | 5th Qtr | 11,100 | 14,044 | 2,944 |
| | 4th Qtr | 10,500 | 13,084 | 2,584 |
| | 3rd Qtr | 9,800 | 12,465 | 2,665 |
| | 2nd Qtr | 9,100 | 10,089 | 989 |
| | 1st Qtr | 8,400 | 8,833 | 433 |



A004 Enterprise Initiatives Group

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

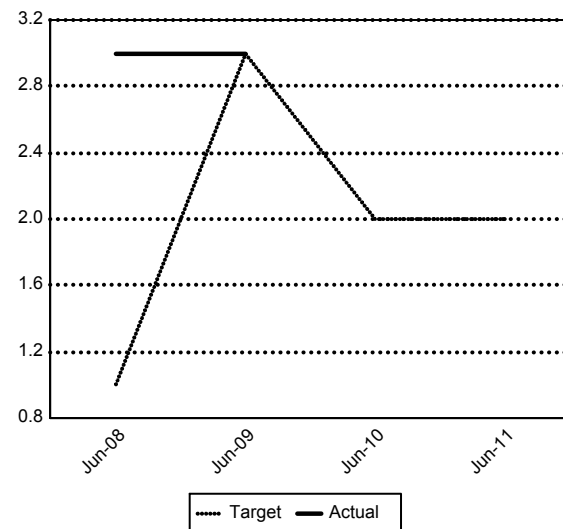
Statewide Strategy: Provide data, information, and analysis to support decision-making

Expected Results

The Enterprise Initiatives Group helps agencies develop common business practices and systems; produce templates, business processes and agreements that other agencies can easily replicate; and foster cooperation among departments.

As of 10/7/2009

| Number of Enterprise Initiatives completed | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 2 | | |
| | 4th Qtr | 2 | | |
| 2007-09 | 8th Qtr | 3 | 3 | 0 |
| | 4th Qtr | 1 | 3 | 2 |



A005 Enterprise Web Properties

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

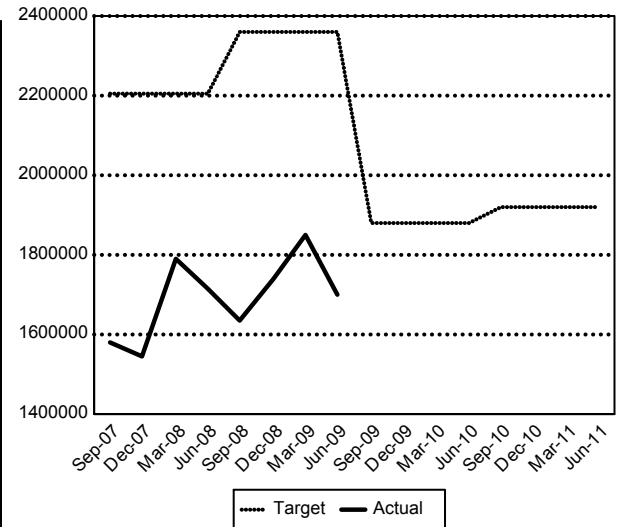
Statewide Strategy: Support democratic processes and government accountability

Expected Results

- * Access Washington™ receives approximately 8 million visits per year. Usage of the statewide portal continues to increase.
- * Ask George™ serves, on average, over 6,000 search queries a day.
- * The 24x7 customer help center in Access Washington™ serves, on average, 6,500 support sessions a month.

As of 10/7/2009

| Online Visits to the Access Washington Web Portal | | | | |
|---|---------|-----------|-----------|-----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 1,919,000 | | |
| | 7th Qtr | 1,919,000 | | |
| | 6th Qtr | 1,919,000 | | |
| | 5th Qtr | 1,919,000 | | |
| | 4th Qtr | 1,881,000 | | |
| | 3rd Qtr | 1,881,000 | | |
| | 2nd Qtr | 1,881,000 | | |
| | 1st Qtr | 1,881,000 | | |
| 2007-09 | 8th Qtr | 2,360,198 | 1,701,468 | (658,730) |
| | 7th Qtr | 2,360,198 | 1,849,072 | (511,126) |
| | 6th Qtr | 2,360,198 | 1,742,275 | (617,923) |
| | 5th Qtr | 2,360,198 | 1,634,061 | (726,137) |
| | 4th Qtr | 2,205,793 | 1,716,607 | (489,186) |
| | 3rd Qtr | 2,205,793 | 1,792,000 | (413,793) |
| | 2nd Qtr | 2,205,793 | 1,545,000 | (660,793) |
| | 1st Qtr | 2,205,793 | 1,582,000 | (623,793) |



A006 Digital Learning Commons

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide data, information, and analysis to support decision-making

Expected Results

The DLC was launched in 2002 and has successfully completed its proof-of-concept phase. The DLC is now in its implementation phase.

A007 Enterprise Server Technology

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

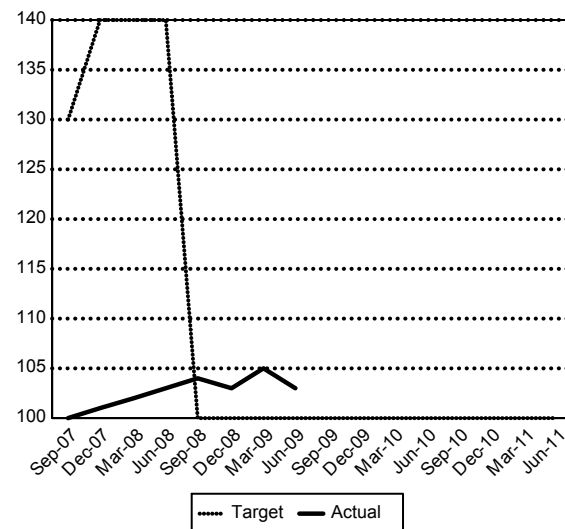
Statewide Strategy: Provide data, information, and analysis to support decision-making

Expected Results

DIS will improve the overall efficiency and total cost-of-ownership of technology throughout state government by aggregating staff expertise, hardware and software, data center facility costs, and data storage. Currently, DIS supports over 300 customer shared and dedicated servers that facilitate the hosting of agency web sites, electronic mailing lists, agency e-mail, and secure file transfer.

As of 10/7/2009

| Customer use of Enterprise Server Technology | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 100 | | |
| | 7th Qtr | 100 | | |
| | 6th Qtr | 100 | | |
| | 5th Qtr | 100 | | |
| | 4th Qtr | 100 | | |
| | 3rd Qtr | 100 | | |
| | 2nd Qtr | 100 | | |
| | 1st Qtr | 100 | | |
| 2007-09 | 8th Qtr | 100 | 103 | 3 |
| | 7th Qtr | 100 | 105 | 5 |
| | 6th Qtr | 100 | 103 | 3 |
| | 5th Qtr | 100 | 104 | 4 |
| | 4th Qtr | 140 | 103 | (37) |
| | 3rd Qtr | 140 | 102 | (38) |
| | 2nd Qtr | 140 | 101 | (39) |
| | 1st Qtr | 130 | 100 | (30) |



A008 Enterprise Security Services

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

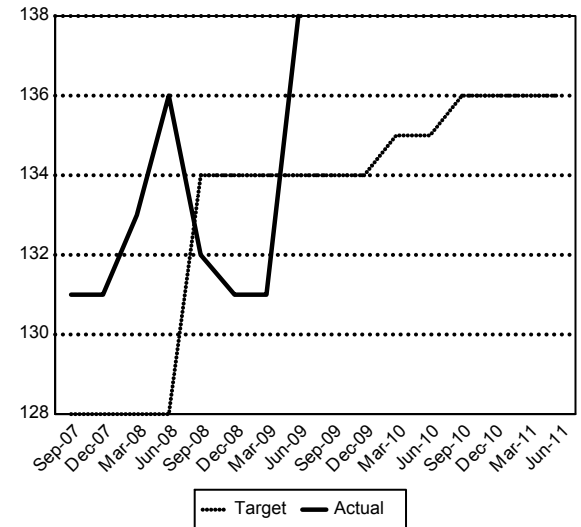
Statewide Strategy: Provide data, information, and analysis to support decision-making

Expected Results

DIS will protect the IGN and SGN from virus attacks and other Internet threats that can have a significant impact on normal government operations. The goal is to successfully mitigate any major incidents without any major disruptive events.

As of 10/7/2009

| Customer use of Enterprise Security Services | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 136 | | |
| | 7th Qtr | 136 | | |
| | 6th Qtr | 136 | | |
| | 5th Qtr | 136 | | |
| | 4th Qtr | 135 | | |
| | 3rd Qtr | 135 | | |
| | 2nd Qtr | 134 | | |
| | 1st Qtr | 134 | | |
| 2007-09 | 8th Qtr | 134 | 138 | 4 |
| | 7th Qtr | 134 | 131 | (3) |
| | 6th Qtr | 134 | 131 | (3) |
| | 5th Qtr | 134 | 132 | (2) |
| | 4th Qtr | 128 | 136 | 8 |
| | 3rd Qtr | 128 | 133 | 5 |
| | 2nd Qtr | 128 | 131 | 3 |
| | 1st Qtr | 128 | 131 | 3 |



A009 Information Services Policy Development and Project Oversight

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide data, information, and analysis to support decision-making

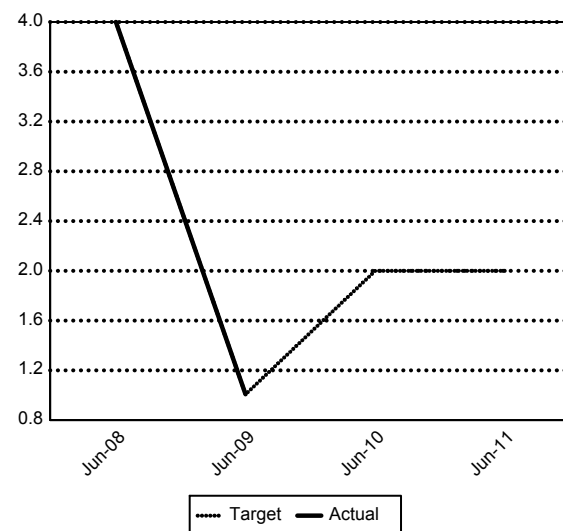
Expected Results

DIS will

- * Enhance the success of IT projects by providing a repository of best practices and project management skills.
- * Review and update policies and technical standards to enhance effective and efficient use of technology funds, ensure proper accountability for IT investment decisions, and ensure security of the IT infrastructure.
- * Develop and publish an updated state IT strategic plan.
- * Through the ISB subcommittee on Geographic Information Technology, create technical standards and policy that promote common solutions for geo-spatial data management, access, and distribution.
- * Create a shared hardware and software infrastructure for cost-effective access and distribution of key geo-spatial data themes.

As of 10/7/2009

| Major state information projects completed on time, on budget, in scope | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 2 | | |
| | 4th Qtr | 2 | | |
| 2007-09 | 8th Qtr | 1 | 1 | 0 |
| | 4th Qtr | 4 | 4 | 0 |



A010 K-20 Education Network

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

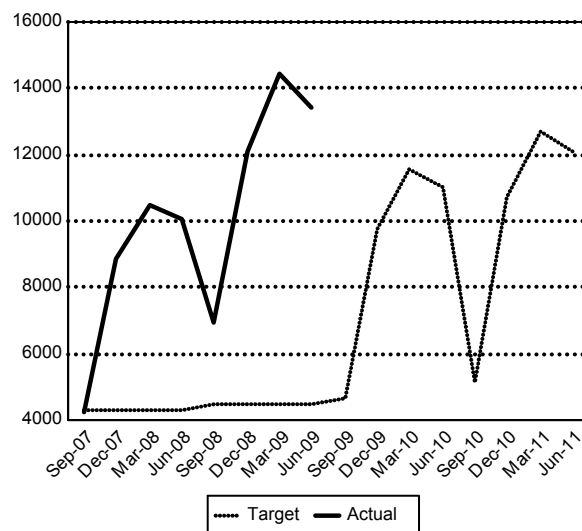
Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

DIS provides video and network services to more than 500 educational institutions.

As of 10/7/2009

| K-20 Intranet Traffic | | | | |
|----------------------------------|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 12,100 | | |
| | 7th Qtr | 12,700 | | |
| | 6th Qtr | 10,750 | | |
| | 5th Qtr | 5,150 | | |
| | 4th Qtr | 11,000 | | |
| | 3rd Qtr | 11,540 | | |
| | 2nd Qtr | 9,775 | | |
| | 1st Qtr | 4,680 | | |
| 2007-09 | 8th Qtr | 4,498 | 13,443 | 8,945 |
| | 7th Qtr | 4,498 | 14,450 | 9,952 |
| | 6th Qtr | 4,498 | 12,083 | 7,585 |
| | 5th Qtr | 4,498 | 6,948 | 2,450 |
| | 4th Qtr | 4,284 | 10,066 | 5,782 |
| | 3rd Qtr | 4,284 | 10,494 | 6,210 |
| | 2nd Qtr | 4,284 | 8,888 | 4,604 |
| | 1st Qtr | 4,284 | 4,256 | (28) |
| <i>Billions of bytes per day</i> | | | | |



A011 Enterprise Mainframe Computing

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

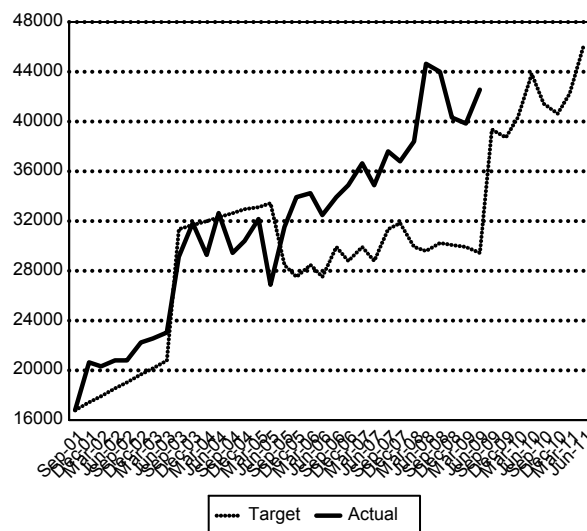
Statewide Strategy: Provide data, information, and analysis to support decision-making

Expected Results

DIS will improve the overall efficiency, reliability, and total cost-of-ownership of processing large-scale jobs in state government by aggregating staff expertise, data center facility costs, disaster recovery, data storage, and 24X7 availability. DIS provides mainframe computing to more than 230 customers. Output measures track agency use of these services. Typical monthly outputs exceed 100 million mainframe transactions, 1.5 million warrants printed, 43,000 microfiche produced, and 7,000,000 pages printed.

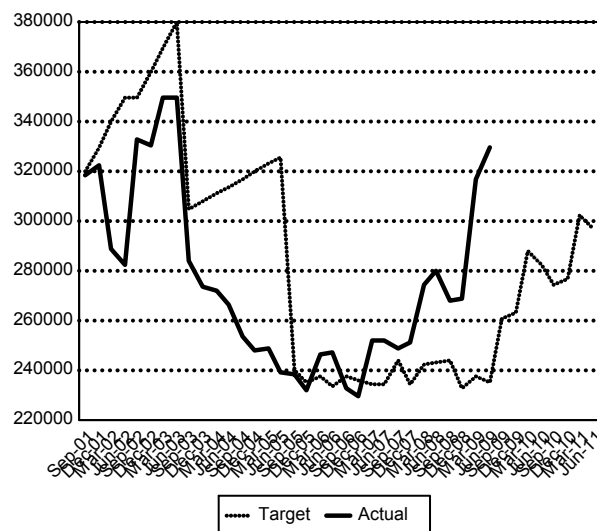
As of 10/7/2009

| Computer Processing Service Units per Customer Revenue Dollar | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 46,051 | | |
| | 7th Qtr | 42,281 | | |
| | 6th Qtr | 40,656 | | |
| | 5th Qtr | 41,399 | | |
| | 4th Qtr | 43,858 | | |
| | 3rd Qtr | 40,268 | | |
| | 2nd Qtr | 38,720 | | |
| | 1st Qtr | 39,427 | | |
| 2007-09 | 8th Qtr | 29,365 | 42,567 | 13,202 |
| | 7th Qtr | 29,993 | 39,834 | 9,841 |
| | 6th Qtr | 30,088 | 40,348 | 10,260 |
| | 5th Qtr | 30,172 | 44,055 | 13,883 |
| | 4th Qtr | 29,542 | 44,651 | 15,109 |
| | 3rd Qtr | 29,941 | 38,350 | 8,409 |
| | 2nd Qtr | 31,853 | 36,876 | 5,023 |
| | 1st Qtr | 31,326 | 37,550 | 6,224 |
| 2005-07 | 8th Qtr | 28,875 | 34,900 | 6,025 |
| | 7th Qtr | 29,925 | 36,690 | 6,765 |
| | 6th Qtr | 28,875 | 34,948 | 6,073 |
| | 5th Qtr | 29,925 | 33,960 | 4,035 |
| | 4th Qtr | 27,500 | 32,485 | 4,985 |
| | 3rd Qtr | 28,500 | 34,253 | 5,753 |
| | 2nd Qtr | 27,500 | 33,932 | 6,432 |
| | 1st Qtr | 28,500 | 31,506 | 3,006 |
| Service Units are the industry standard for measuring mainframe activity. | | | | |



As of 10/7/2009

| Customer Online Transactions for System 390 and UNISYS Platforms | | | | |
|--|---------|---------|---------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 296,600 | | |
| | 7th Qtr | 302,400 | | |
| | 6th Qtr | 276,800 | | |
| | 5th Qtr | 274,300 | | |
| | 4th Qtr | 282,500 | | |
| | 3rd Qtr | 288,000 | | |
| | 2nd Qtr | 263,600 | | |
| | 1st Qtr | 261,200 | | |
| 2007-09 | 8th Qtr | 235,350 | 329,865 | 94,515 |
| | 7th Qtr | 237,355 | 316,706 | 79,351 |
| | 6th Qtr | 232,603 | 269,173 | 36,570 |
| | 5th Qtr | 243,785 | 268,046 | 24,261 |
| | 4th Qtr | 243,410 | 279,741 | 36,331 |
| | 3rd Qtr | 242,755 | 274,271 | 31,516 |
| | 2nd Qtr | 234,613 | 251,041 | 16,428 |
| | 1st Qtr | 244,175 | 248,792 | 4,617 |
| 2005-07 | 8th Qtr | 234,258 | 252,297 | 18,039 |
| | 7th Qtr | 234,678 | 251,738 | 17,060 |
| | 6th Qtr | 236,133 | 229,667 | (6,466) |
| | 5th Qtr | 237,740 | 233,116 | (4,624) |
| | 4th Qtr | 233,258 | 247,250 | 13,992 |
| | 3rd Qtr | 237,678 | 246,555 | 8,877 |
| | 2nd Qtr | 235,133 | 231,863 | (3,270) |
| | 1st Qtr | 239,740 | 238,714 | (1,026) |
| <i>Number in thousands</i> | | | | |



A012 Enterprise Multimedia Services

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

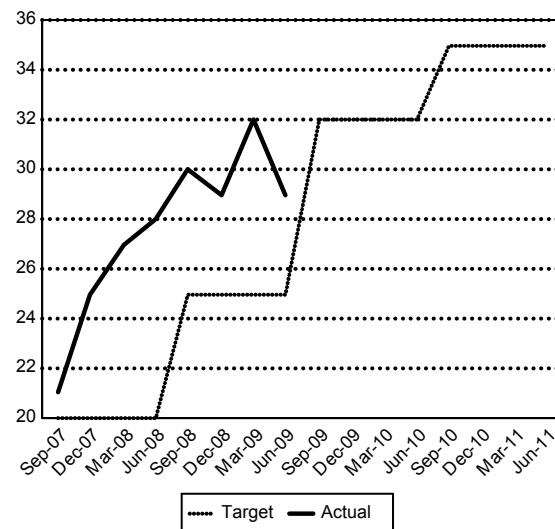
Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

DIS expects customer use of Enterprise Multimedia Services to grow as agencies increasingly use the services to address their business needs relating to training and agency communications.

As of 10/7/2009

| Customer use of Enterprise Multimedia Services | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 35 | | |
| | 7th Qtr | 35 | | |
| | 6th Qtr | 35 | | |
| | 5th Qtr | 35 | | |
| | 4th Qtr | 32 | | |
| | 3rd Qtr | 32 | | |
| | 2nd Qtr | 32 | | |
| | 1st Qtr | 32 | | |
| 2007-09 | 8th Qtr | 25 | 29 | 4 |
| | 7th Qtr | 25 | 32 | 7 |
| | 6th Qtr | 25 | 29 | 4 |
| | 5th Qtr | 25 | 30 | 5 |
| | 4th Qtr | 20 | 28 | 8 |
| | 3rd Qtr | 20 | 27 | 7 |
| | 2nd Qtr | 20 | 25 | 5 |
| | 1st Qtr | 20 | 21 | 1 |



A013 Voice Telephony Services

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

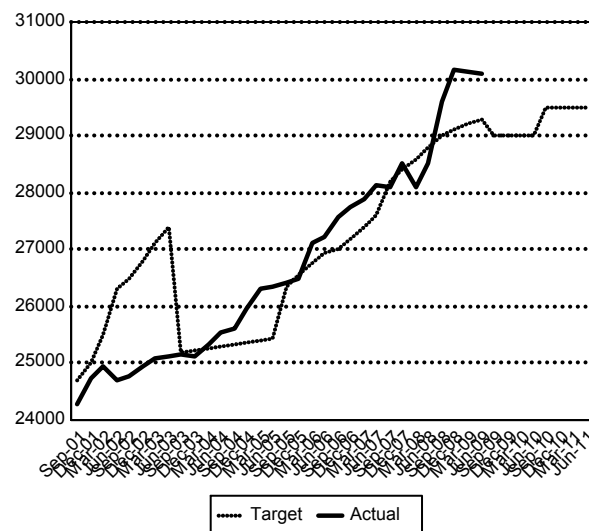
Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

DIS provides voice telephony services to more than 500 customers. DIS currently tracks and reports long distance usage in minutes per month, conference calls per month, the total number of conference call participants per month, and Private Branch Exchange (PBX) telephone lines used by customers.

As of 10/7/2009

| Customer telephone lines using PBX technology provided by DIS. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 29,500 | | |
| | 7th Qtr | 29,500 | | |
| | 6th Qtr | 29,500 | | |
| | 5th Qtr | 29,500 | | |
| | 4th Qtr | 29,000 | | |
| | 3rd Qtr | 29,000 | | |
| | 2nd Qtr | 29,000 | | |
| | 1st Qtr | 29,000 | | |
| 2007-09 | 8th Qtr | 29,300 | 30,092 | 792 |
| | 7th Qtr | 29,200 | 30,140 | 940 |
| | 6th Qtr | 29,100 | 30,177 | 1,077 |
| | 5th Qtr | 29,000 | 29,606 | 606 |
| | 4th Qtr | 28,800 | 28,520 | (280) |
| | 3rd Qtr | 28,600 | 28,090 | (510) |
| | 2nd Qtr | 28,400 | 28,520 | 120 |
| | 1st Qtr | 28,200 | 28,086 | (114) |
| 2005-07 | 8th Qtr | 27,600 | 28,137 | 537 |
| | 7th Qtr | 27,400 | 27,881 | 481 |
| | 6th Qtr | 27,200 | 27,762 | 562 |
| | 5th Qtr | 27,000 | 27,584 | 584 |
| | 4th Qtr | 26,950 | 27,222 | 272 |
| | 3rd Qtr | 26,750 | 27,102 | 352 |
| | 2nd Qtr | 26,550 | 26,486 | (64) |
| | 1st Qtr | 26,350 | 26,430 | 80 |



ZZZX Other Statewide Adjustments

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide data, information, and analysis to support decision-making